

The review of governance issues as part of the master planning process is intended to ensure that the City has sufficient resources to carry out the existing workload and properly operate and maintain any new facilities and lands that the City may make a fiduciary commitment to sustaining in the future.

Introduction - Governance

The El Paso Park and Recreation Master Plan is intended to identify the type, extent of, cost, and priority for the rehabilitation of existing parklands and facilities or the development of new open space, parklands and facilities that will be needed to meet future needs.



Governance of an excellent park system includes managing, operating and funding many diverse aspects of the system, from lands and facilities to staff and organized events such as league play.

Governance is a key component of the Master Plan, in that it recommends improvements to the system to help accomplish the goals set forth in the plan. The Governance portion of this Plan consists of the following:

I. Review and Analysis of the Park and Recreation Department Functions:

- A. Land Management
 - Parks Maintenance
 - Facilities Maintenance
 - Capital Projects
- B. Recreation Services
 - Aquatics
 - Senior Centers
 - Recreation Centers
- C. Administration
 - Parks Management
 - Administration
 - Extension Services
 - Sports Program

II. Review and analysis of:

- A. Organizational Structure,
- B. Domain
- C. Governing Process

III. Governance Recommendations

The recommendations of this section are discussed on the following pages.



I. Review and Analysis of Park and Recreation Department Functions

A. Land Management

Land Management consists of three functions:

- 1. Park maintenance
- 2. Facilities maintenance
- 3. Capital projects.

1. Parks Maintenance

There are five land management areas responsible for maintaining the parks. In total they have 69 full time employees that are augmented by another 28 seasonal workers during the year. The table also includes the athletic field maintenance requirements and the 3 assigned staff.

Note that Table 1A indicates a workload for field preparation of almost 21 Full Time Equivalents (FTEs) per year when only 3 are assigned plus between 5 and 10 seasonal staff annually. The land management crews usually make up the difference leaving other tasks undone.



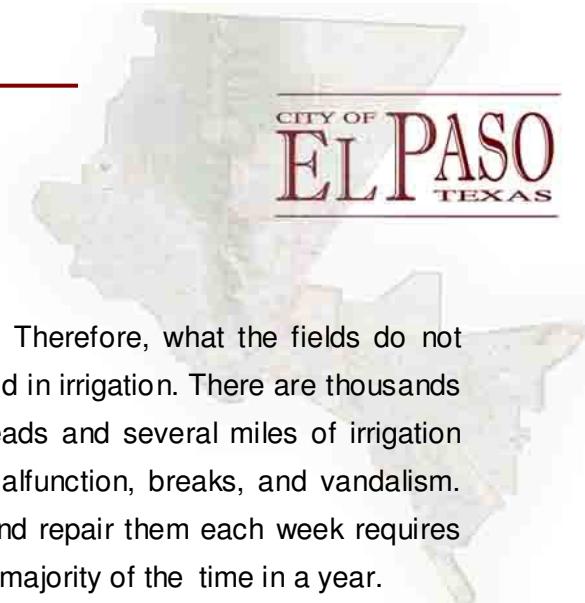
Field preparation has a significant workload impact.

TABLE 1A - CURRENT ESTIMATED ANNUAL WORKLOAD – PARK MAINTENANCE								
Operational Unit: Land management								
Task	Units In Inventory	Units of Measure	Service Level	Annual Frequency	Total Annual Units	Staff hrs./Unit of Work	Staff-Hrs per Year	FTE's per Year
FACILITIES								
Diamonds	56	Field	6/wk	240	13440	1.5	20160	9.692
Rectangular/Soccer	92	Field	6/Wk	192	17664	1.5	26496	12.738
Football	22	Field	5/Wk	14	308	1	308	0.148
Tennis Courts	40	Court	1/2 wks	26	1040	0.5	520	0.250
Basketball Courts	59	Court	1/2 wks	26	1534	0.5	767	0.369
Handball Courts	7	Court	1/2 wks	26	182	0.5	91	0.044
Sand Volleyball	11	Court	1/wk	36	396	1	396	0.190
Playgrounds	105	1000 Sq. Ft.	1/Mo	12	1260	2	2520	1.212
Trails/Paths	13.84	Miles	1/2 wk	26	359.84	0.5	180	0.087
Picnic Tables/Sets	321	Sets	Annual	1	321	2	642	0.309
Shelters	10	Bldg.	1/wk	78	780	2	1560	0.750
Skate Park	8		1/wk	52	416	4	1664	0.800
Dog Parks	1		1/wk	26	26	4	104	0.050
BMX tracks	2		2/Yr	4	8	4	32	0.015
Restrooms	12	Bldg,	Daily	52	624	1	624	0.300
SUB-TOTAL							56,064	27

Park and Field Maintenance - It may not seem that preparing an infield for a field is time consuming, but when you have to prepare 56 per day for 240 days per year, you are preparing 13,440 infields per year. Even at one and one half hours per field a significant amount of time is consumed.

Another significant factor is the amount of time it takes to get between fields throughout the City. Travel time becomes a major cost for the Land Management Crews.

A review of staff needs indicates a workload for field preparation of almost 21 Full Time Equivalents (FTEs) per year when only 3 are assigned plus between 5 and 10 seasonal staff annually. The land management crews usually make up the difference leaving other tasks undone.



Turf Maintenance - This set of tasks shows the amount of staff time involved in keeping El Paso grass “Green.” 1027 acres of parks are in turf, and all but 14 acres are irrigated. This requires a turf care program and significant amounts of irrigation. The standard for the Bermuda turf grasses is 40

inches of water per year. Therefore, what the fields do not receive in rain they will need in irrigation. There are thousands of meters and sprinkler heads and several miles of irrigation piping that is subject to malfunction, breaks, and vandalism. To check these systems and repair them each week requires almost 20 staff members a majority of the time in a year.

Table 1B – Land Management Annual Workload – Turf Maintenance and Irrigation (2005)								
Task	Units In Inventory	Units of Measure	Service Level	Annual Frequency	Total Annual Units	Staff hrs./ Unit of Work	Staff-Hrs per Year	FTE's per Year
TURF								
Turf Care	1027	Acre	3/Mo	36	36972	0.25	9243	4.444
Tree care	5816	Tree	1/4Yrs	0.25	1454	0.5	727	0.350
Weed Control	1027	Acres	4/Yr	4	4108	1	4108	1.975
SUBTOTAL							14078	6.768
IRRIGATION								
					0		0	0.000
Manual Systems	17.3	Acres	3/Wk	78	1349.4	3	4048	1.946
Automatic Systems	996	Acres	1/Wk	36	35856	1	35856	17.238
Drip systems	1500	Emitters	1/4 yrs	0.25	375	1	375	0.180
Weather Stations	3	Unit	1/3 Mos	4	12	1	12	0.006
Booster Pumps	14	Pump	1/4 Mos	3	42	1	42	0.020
Manual Tree Watering	150	Tree	1/wk	50		1	0	0.000
Hand watering	1	Tree	1/2 Wks	26	26	1	26	0.013
Programming controllers	67	Controllers	1/Mo	12	804	0.5	402	0.193
SUBTOTAL							40761	19.60
UNIQUE PARKS								
Rose Garden	1	Garden	1/Wk	45	45	32	1440	0.692
Keystone	1	Events	biannual	2	2	8	16	0.008
Rio Bosque	1	Events	biannual	2	2	8	16	0.008
Cohen Center	1	Irrigation	annual	1	1	4	4	0.002
SUB-TOTAL							1476	.710

Park Mowing and Trash Pickup - Despite the fact that the City contracts with the private sector to pick up trash and to mow the parks, the staff still needs to do some of this work. In addition the Land Managers are responsible for ensuring that

the contract requirements are satisfactorily met. Vandalism is also frequent and demands staff time away from scheduled and planned work, as shown in Table 1C below.

Table 1C – Land Management Annual Workload – Trash Pickup and Mowing (2005)

Task	Units In Inventory	Units of Measure	Service Level	Annual Frequency	Total Annual Units	Staff hrs./Unit of Work	Staff-Hrs per Year	FTE's per Year
GENERAL								
Trash Pick up	1027	Acres	4/wk	200	205400	Contract		
Trash Cans	312	Can	4/wk	200	62400	Contract		
Contractors: Mowing/Trash Insp.	1027	Acres	1/wk	50	51350	0.1	5135	2.469
Vandalism	1	Incident	5/wk	260	260	8	2080	1.000
Veh/Equip PM	77	Piece	.25 daily	260	20020	0.25	5005	2.406
SUB-TOTAL							12220	5.875
SPECIAL								
In-House Construction	1	Projects	10/Yr	10	10	20	200	0.096
Special Requests/Support	1	Requests	4/Mo	48	48	4	192	0.092
Sports Field Renovation	26	Field	4/month	1	48	24	1152	0.554
Janitorial	3	Corrals	3/wk	52	156	2	312	0.150
Inspections -Plan Review	13	Projects	1/wk	50	650	1.5	975	0.469
SUB-TOTAL							2831	1.361

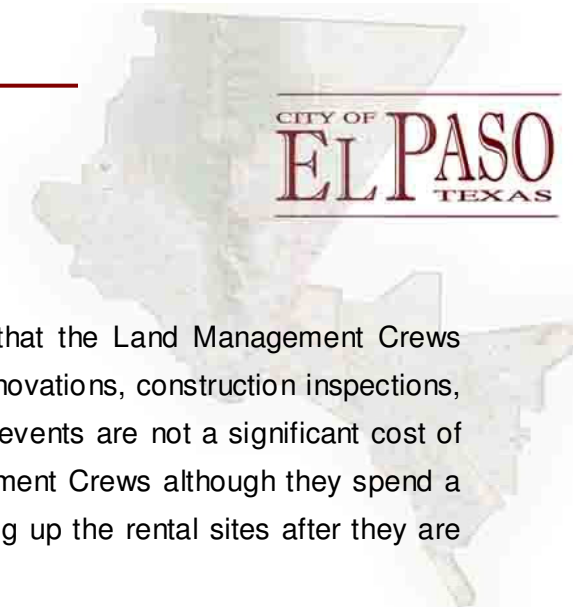


Table 1D – Land Management Annual Workload – Special Events

Task	Units In Inventory	Units of Measure	Service Level	Annual Frequency	Total Annual Units	Staff hrs./Unit of Work	Staff-Hrs per Year	FTE's per Year
SPECIAL EVENTS								
Christmas Tree Lighting & Parade	1	Event	Annual	1	1	450	450	0.216
Art In The Park 2 Per Year	1	Event	Bi-annual	2	2	80	160	0.077
Dia De Los Ninos	1	Event	Annual	1	1	480	480	0.231
Tournaments	1	Event	Annual	10	10	60	600	0.288
World Hispanic	1	Event	Annual	1	1	64	64	0.031
Park Rentals	5	Facility	Weekly +	59	295	8	2360	1.135
SUB-TOTAL							4114	1.978
STAFF TIME								
Vacation	69	Staff	8 hrs/pay Pd	26	1794	8	14,352	6.900
Sick Leave	69	Staff	4 hrs/pay pd	13	897	8	7,176	3.450
Paid Holiday	69	Staff	8 hrs/day	8	552	8	4,416	2.123
Birthday Holiday	69	Staff	8 hrs/day	1	69	8	552	0.265
Military Reserves	1	Staff	8 hrs/day	20	20	8	160	0.077
Workmen's Compensation	10	Staff	8 hrs/day	6	60	8	480	0.231
LWOP	10	Staff	4 hrs/day	6	60	4	240	0.115
Travel	69	Staff	Daily	260	17940	1.25	22,425	10.781
Over Time	69	Staff			0		-	0.000
Stand By	5	Areas	1/wk	52	260	4.5	1,170	0.563
DDC	69	Staff	1/3 yrs.	0.33	22.77	8	182	0.088
Turf Care Class	69	Staff	4/yr	4	276	16	4,416	2.123
Tree Care Class	69	Staff	1/yr	1	69	8	552	0.265
TDA CEUs	27	Staff	14	1	27	8	216	0.104
Safety	69	Staff	1/mo	12	828	0.5	414	0.199
Irrig. CEU	13	hours	2/yr	2	26	16	416	0.200
Orientation	5	class	1/yr	1	5	8	40	0.019
Backflow CEU	5	class	1/yr	1	5	8	40	0.019
SUB-TOTAL							57247	27.523
TOTAL							188791	90.765
AVAILABLE STAFF								81.6
STAFF REQUIREMENT								9.2

Among the special tasks that the Land Management Crews perform are sports field renovations, construction inspections, and plan reviews. Special events are not a significant cost of time for the Land Management Crews although they spend a fair amount of time cleaning up the rental sites after they are used.

A much more significant time factor is found in the area of required Staff time. Although the amount of time for vacation, sick leave, and holidays may seem jarring, they are normal for this type of operation as is the training that is required annually. Of greater concern is the staff time for travel, which exceeds an hour and fifteen minutes per person per day throughout the year.

The end result counting full time and seasonal staff is that the Land Management Division is short over 9 FTE's as of the end of 2005. The consultants cannot unequivocally say that the positions should be full time. A monthly analysis of the workload data above would indicate the need for full time versus part time or seasonal staff.

Tables 1A through 1D - NOTES

- 1. "Available," Includes full time staff of 69; 28 part-time staff at 720 hours each per year, and 3 sports field groundskeepers that form the sports unit.
- 2. "Additional Staff Need," represents the requirement for the existing workload. Calculation of the workload for new facilities will indicate the maintenance staffing requirements for new facilities.
- 3. The workload calculations are predicated from interviews with staff, observation of the maintenance practices and the use of industry, or generally accepted maintenance standards. As the initial workload calculation the numbers are soft, but if anything they are probably underestimates.

General Findings Related to Land Management

1. Park Soils

In a system that relies on the dedication of lands for Parks it is not surprising that the park soils are not among the best for developing and maintaining turf. In many parts of the Nation the soils in a city would not change so drastically from one type to another and have such varied maintenance requirements. El Paso has saline, sandy, unconsolidated clay, Calcehi and more normal soils that have differing requirements for nutrients and irrigation. For example, the saline soils cannot take the reuse water because it has a higher saline content and will kill off the turf grasses. At least one park site in the city is built on a closed landfill, resulting in very poor field conditions.

2. Turf

The turf for the parks is all the same with the same requirements despite the amount of traffic. Some variation can be used to reduce the per acre cost of maintenance by varying the types of turf grasses and seeking opportunities for more native species and landscapes. The turf grass for an athletic field can be different than the turf grass for a one-acre park. There are other varieties of turfs that are more drought resistant. It is important that each park site be given individual consideration for its turf care program.

3. Land Management Districts

Travel time is too high for the crews that are now averaging an hour and fifteen minutes per person per day. A redistribution of parks and facility maintenance responsibility is warranted to reduce the staff time. This is especially true given the new facilities that will be on line within the next year.

4. Position Grades

- **Land Managers are currently graded at GS 22.** This grade and its corresponding salary levels is inconsistent with the number of staff supervised, the risk of the job and the need for critical decisions regarding millions of dollars of parks, facilities and equipment.
- **There is no position that allows staff advancement and promotion to the Land Manager's position.** At least one position per area should be regarded to be eligible with training to compete for the Land Manager position.

The City of El Paso has benefited significantly from the dedication and pride of workmanship demonstrated by the Land Management crews. Parks in El Paso consistently have an excellent appearance, which is the result of much behind the scenes hard work.



Facilities Maintenance

The Facilities Maintenance Unit is comprised of staff assigned to the various trades needed to maintain the large and small park facilities as well as the structures commonly found in the parks. This is not an insignificant task. Many of the major buildings are old and subject to corrective repairs and cyclical maintenance needs. The 18 recreation centers in El Paso collectively average 25 years of age.

Table 2A – Land Management Annual Workload – Special Events							
LOCATIONS	District	ADDRESSES	BLDG DATE	SQ. FEET	VALUE	REHAB Date	Facility Maint Cost
RECREATION CENTERS							
Acosta Sports Center.	8	4321 Delta	1960	21,361	\$2,600,000	1989, 1998	\$89,289
Marcos B. Armijo Cntr.	8	710 E. Seventh	1968	43,652	\$3,273,900	1993	\$182,465
Carolina Cntr.	3	563 N. Carolina	1978	30,200	\$3,265,000	2000	\$126,236
Chihauahuita	8	417 Charles	1980	2,880	\$216,000		\$12,038
Eastwood --	5	3001 Parkwood	2004	25,910	\$3,400,000		\$108,304
Galatzan, Morris A. (Westside)	8	650 Wallenberg	1979	28,000	\$3,000,000		\$117,040
Leona Ford Washington (Missouri)	8	3400 Missouri	1953	8,000	\$600,000	1997	\$33,440
Lincoln Arts Cntr.	3	4001 Durazno	1977	21,342	\$1,600,650		\$89,210
Marty Robbins	6	11600 Vista Del Sol	2004	20,000	\$3,000,000		\$83,600
Multipurpose	3	9031 Viscount	1984	27,000	\$2,200,000	2003	\$112,860
Nations Tobin	3	8831 Railroad	1959	13,910	\$1,043,250	1994	\$58,144
Nations Tobin Skate Facility	3	8831 Railroad	2003	31,900	\$2,200,000		\$133,342
Nolan Richardson	2	4635 Maxwell	2000	15,000	\$2,700,000		\$62,700
Northeast	4	5301 Salem	1977	28,000	\$3,100,000		\$117,040
Pavo Real	6	100 Presa Pl.	1978	29,000	\$3,200,000	1998	\$121,220
Rae Gilmore	2	8501 Diana	1984	5,158	\$600,000	1999	\$21,560
Sambrano/Seville	3	6700 Sambrano	1981	7,480	\$1,000,000	2002	\$31,266
San Juan	3	5628 Webster	1998	18,200	\$2,000,000		\$76,076
Westside Regional - future	1	High Ridge	2005	19,000			\$79,420

Table 2B – Facilities Maintenance – Major Buildings

LOCATIONS	District	ADDRESSES	BLDG DATE	SQ. FEET	VALUE	REHAB Date	Facility Maint Cost
SENIOR CENTERS:							
Eastside	5	3200 Fierro	1987	8,500	\$1,500,000		\$35,530
Memorial Park	2	1800 Byron	1977	12,000	\$2,000,000	1990	\$50,160
Pavo Real (Father Martinez)	6	9311 Alameda	1999	8,000	\$1,500,000	1999	\$33,440
Polly Harris	8	650 Wallenberg	1989	8,000	\$800,000		\$33,440
Sacramento	2	3134 Jefferson	1991	9,818	\$736,350		\$41,039
San Juan	3	700 N. Glenwood	1979	8,648	\$648,600		\$36,149
South El Paso	8	600 S. Ochoa	1979	14,112	\$2,500,000	1990	\$58,988
Washington	8	4451 Delta Dr	2004	25,000	\$3,000,000		\$104,500
Wellington Chew	2	4430 Maxwell	1978	12,322	\$2,000,000		\$51,506
INDOOR POOLS							
Armijo	8	911 Ochoa	2001	33,834	\$4,800,000		\$141,426
Hawkins	3	1500 Hawkins	1981	12,756	\$2,200,000	1997	\$53,320
Leo Cancellare	8	650 Wallenberg	1976	10,450	\$2,000,000		\$43,681
Marty Robins	6	11600 Vista Del Sol	1992-2005	12,605	\$2,000,000		\$52,688
Memorial	2	3251 Copper	2005	13,000	\$2,500,000	1980	\$54,340
Multipurpose	3	9031 Viscount	1984	4,009	\$300,675		\$16,757
Shawver	7	8100 Independence	1992	13,163	\$2,000,000		\$55,021
Veterans	4	5301 Salem	1977	11,799	\$2,000,000	2003	\$49,319
Washington	8	4451 Delta Dr	2004	9,000	\$1,500,000		\$37,620
OUTDOOR POOLS							
Hacienda	3	1225 Giles	1960	2,496	\$600,000		\$10,433
Nations Tobin	3	8831 Railroad	1960	2,496	\$800,000	2003	\$10,433
Pavo Real	6	110 Presa Pl.	1974	3,552	\$1,800,000	1980	\$14,847
Grandview	2	3100 Jefferson	1977	3,300	\$600,000		\$13,794
Chelsea	2	819 Chelsea	1956	2,031	\$600,000		\$8,489

The nine Senior Centers are much newer as a group. Similarly the indoor pools are newer than the outdoor pools, which are all more than 30 year-old with Chelsea Outdoor Pool being 50 years old this year. All of these facilities combined

are at or approaching the point where they will be the most costly to maintain. Cyclical replacements will hopefully precede costly equipment failures.

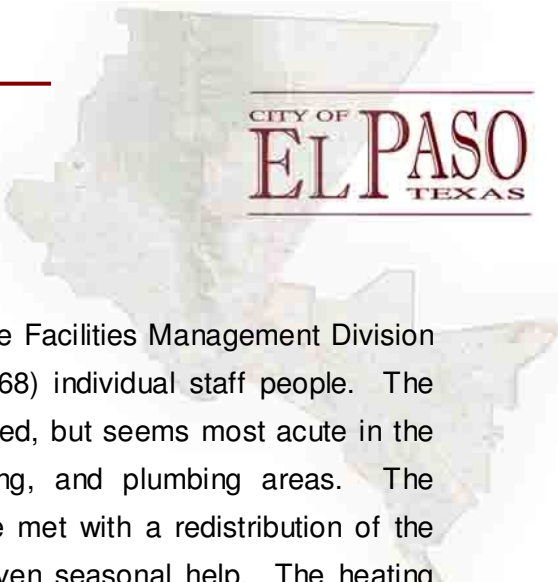


Table 2C – Facilities Maintenance – Major Buildings (Con't)							
LOCATIONS	District	ADDRESSES	BLDG DATE	SQ. FEET	VALUE	REHAB Date	Facility Maint Cost
SHELTERS/PUB. RENTALS:							
Arlington	4	4715 Junction	1968	3,222	\$241,650		\$13,468
Grandview	2	3200 Jefferson	1977	1,900	\$142,500		\$7,942
Hacienda	3	1225 Giles	1966	2,660	\$199,500		\$11,119
Logan Heights Park Reserve	2	5500 Byron St.		300	\$10,000		\$1,254
Marwood Park	8	4325 Riverbend	1966	2,660	\$199,500	1968	\$11,119
Memorial Park Reserve	2	3100 Copper		200	\$15,000		\$836
Sunrise	2	3800 Sunrise	1967	2,688	\$201,600	1968	\$11,236
Thomas Manor	7	7901 Knights	1965	1,900	\$142,500		\$7,942

The Shelters and Public Rental spaces are also maintained by the Facilities Maintenance Crews, as shown in Table 2C above. Efforts are made to emphasize preventive maintenance for all facilities. The Facilities crews also take care of fences, concession stands and appliances, athletic field and court lighting as well as parking lot and trail lighting and all of the drinking fountains. The workload indicators for the Facilities Maintenance crews are too extensive to include in the document, but will be available on the companion CD Data Base that will be a part of the Master Plan.

Table 3 below shows that the Facilities Management Division is in need of almost ten (9.68) individual staff people. The need is fairly evenly distributed, but seems most acute in the heating and cooling, painting, and plumbing areas. The painting requirement may be met with a redistribution of the work, better equipment or even seasonal help. The heating and cooling requirement (H & C) in Table 3 will probably need additional staff as will plumbing, especially since the facilities will be particularly in need of these services in the near-term.

The only anomaly in the Facilities Management workload is the Christmas Lighting Event that occurs between November and January of each year. The Facilities management crews put up all the lights for the City. The set up and takedown as well as ongoing maintenance during the period requires 2,760 hours of staff time every year. This does not include the Land management staff time for helping with the lighting or cleaning up after the parade.

Table 3 – Facilities Management Staff Workload and Requirements											
STAFFING	CARPENTER	ELECTRICAL	H & C	LOCKSMITH	PLUMBING	PAINT	POOLS	ROOFING	MECHANICAL	WELDING	TOTALS
Hrs Needed	12,585	14196	22867	2663.6	10988	11888	11085	3767	5741	5468	101,249
FTE's Needed	6.05	6.825	10.99	1.28	5.28	5.72	5.33	1.81	2.76	2.63	49
FTE's Available	5	6	9	1	4	4	5	1	2	2	39
FTE's + or -	-1.05	-0.825	-1.99	-0.28	-1.28	-1.72	-0.33	-0.81	-0.76	-0.63	-9.68

General Findings Related to Facilities Management

1. Lack of Management Systems

The facilities Management operation is run in an efficient manner. Unfortunately they do not have the systems in place to be effective. A management system can create cost and work histories or otherwise identify the most critical maintenance issues associated with cyclical replacement of equipment. This can create a major saving of funds.

2. Lack of Analysis

What data is collected and stored is essentially not available, because the staff has neither the time nor the full capability to properly analyze the data.

3. Christmas Lighting

This activity takes too much staff time. Alternatives should be considered.

4. Capital Projects

The Capital Projects Unit currently has three staff and they are augmented by involvement from both the Land Management and Facilities Management Divisions. The Unit is responsible for tracking and administering all parkland dedications, and shepherding new development and rehabilitation projects through the Engineering Department and Purchasing in order to get the projects to bid.

Anecdotal comments indicate that this system does not work well. The scope of this study did not allow the consultants to work flow the process, which needs to be done to determine the actual issues and constraints. Most effective capital park development processes in other jurisdictions around the country assign the park system the initial responsibility and only perform an engineering review (by a P.E.) if it is required by law. No workload data was developed for the Capital Unit.

5. Lack of an Annual Capital Replacement Budget

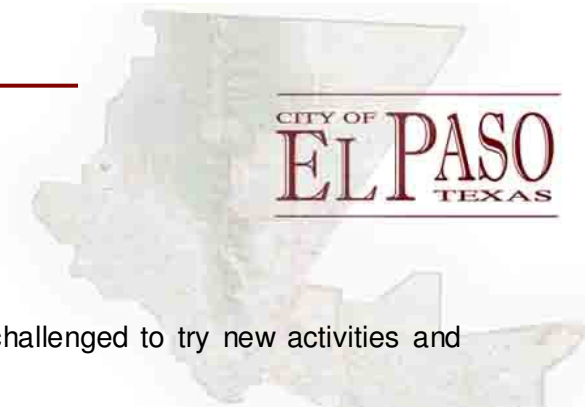
There is no annual capital replacement budget allocation in place that will allow for the development of a life cycle maintenance program. As a result sometimes minor capital replacement cannot be effected quickly or even at all, leading to major capital failures or depreciation. Currently the only way to resolve capital failures is to wait for the next bond cycle. This usually results in total replacement, rather than a more cost effective replacement of only the component that was broken.

Such a capital replacement budget was initially suggested for the 2006-2007 department budget, but was removed as paring down of the overall city budget resulted. It is strongly recommended that such a budget be instituted as soon as possible, not as a luxury but as a matter of dire necessity.

The estimated value of all capital improvements operated by the Parks Department is estimated to exceed over \$250,000,000. But no funding for replacements or repairs of critical systems or components is available on an annual basis. This can result in continued deterioration of key park and recreation buildings and facilities.



Older buildings and pools in the system require the ability to quickly repair or replace building components.



B. Recreation Services

Recreation Services has a long and somewhat convoluted history in El Paso. In the late 1970’s El Paso made an unprecedented move by not opening a completed facility due to lack of funding for staff. Although a controversial move, the issue resulted in an undocumented agreement that the City would provide funding for facilities and for basic staff but all programming would be on 100% recovery basis. Over the ensuing years this mandate has had certain benefits and certain liabilities. Among the benefits has been an entrepreneurial spirit and neighborhood involvement that is a highly desirable element in the community building movement. El Paso unintentionally led the staff to that position.

Unfortunately, the focus on revenue meant that basic core learn-to programs had to break even and were often not offered in order to program a more lucrative revenue program. This process violates four of the core principles of recreation programming.

- 1. People like to do what they do well.
- 2. The experience of mastering a challenge has a positive effect on one’s mental and physical health and well-being.
- 3. The opportunity for participant success can be enhanced through appropriate application of skill development levels and competition against skilled peers.

- 4. People should be challenged to try new activities and experiences.

One of the outcomes of the revenue emphasis is that programming to introduce children to a wide variety of activities is not offered because it isn’t lucrative. Yet it is perhaps one of the most important opportunities a child can have – the opportunity to find an activity that the child enjoys and performs well. A positive direction early in life can help buffer the trials and tribulations of growing up.

For better or worse the revenue requirement has shaped the facilities, programs and services that are offered today. The following pages present a picture of the facilities, their costs, and the revenues as well as the results of the program offerings. These tables are not always complete, lacking some data from some sites and some data from all sites (water, electric, gas, other utilities). However, they are detailed enough to begin to show the primary issues that need to be addressed. Follow-up data collection and analysis will have significant benefits.

Tables 4, 5, and 6 on the next few pages show the 2006 Adopted budget Indicators for the Recreation Centers coupled with the 2005 actual attendance and program workload results.

Table 4 shows the WORKLOAD INDICATORS or the data points that describe what services and programs are offered and how much is possible. These include:

Actual Hours of Operation per Week indicates the hours that the facilities are open for an average week. Note that Galatzan and Rae Gilmore have lower operating hours than the other Recreation centers. In general the Senior Centers are advertised as open 40 hours per week but have other activities that use the centers.

programmable spaces for each facility and the hours they are available for the week. Thus, Carolina Center has 11 spaces and a working capacity of 852.5 hours if all spaces were utilized during the week. Not all of the spaces are created equal, and they have differing capacities. The Sq. Ft. of spaces provides a sense of scale showing the different sizes of the centers.

Capacity Hours per Week indicates the number of

Table 4 - Recreation Services Workload Indicators (2006 Adopted Budget Data)

Workload Indicators	Actual Hours of Operation per week	Capacity Hours per Week	Sq. Ft. of Program spaces	Number of Special Events	Number of Summer Camps	Sports Leagues	Classes	Instruction Attendance	Full Time Staffing
RECREATION CENTERS									
Acosta Sports Center.									
Marcos B. Armijo Cntr.			24,254	12	1	6	6	50	3
Carolina Cntr.	73.5	852.5	15,887	4	1	10	51	621	5
Chihuahuita			1,384	15	1	0	1	0	1
Eastwood --	102	930	22,781	8	2	8	17	600	5
Galatzan, Morris A. (Westside)	52	416	14,308	12	2	6	5	197	4
Leona Ford Washington (Missouri)			5,961	2	1	3	4	86	2
Lincoln Arts Cntr.									
Marty Robbins	90	630	9,362	3	1	4	32	741	6
Multipurpose	91	644	17,750	5	1	5	14	112	5
Nations Tobin			22,382	2	1	12	12	150	4
Nolan Richardson	112	672	12,952	3	2	6	5	250	4
Northeast				5	1	3	6	185	
Pavo Real	110	1748	17,098	1	3	10	9	156	5
Rae Gilmore	39	68	3,756	0	1	0	3	0	2
Sambrano/Seville	101	591	10,056	2	0	6	20	150	4
San Juan	68	198	2,560	12	1	3	2	0	3
Rec Center Sub-Total	838.5	6749.5	180491	86	19	82	187	3298	53

The columns such as special Events, Summer Camps, Sports Leagues, and Classes reflect annual numbers.



Generally speaking the Workload Indicators set the base for determining performance and productivity. In and of themselves the numbers have no specific meaning in terms of performance.

Table 4 (con't) - Recreation Services Workload Indicators (2006 Adopted Budget Data)									
Workload Indicators	Actual Hours of Operation per week	Capacity Hours per Week	Sq. Ft. of Program spaces	Number of Special Events	Number of Summer Camps	Sports Leagues	Classes	Instruction Attendance	Full Time Staffing
SENIOR CENTERS:									
Eastside	64	441	5,683	4	0	0	16	154	3
Memorial Park	80	360	5,635	20	0	4	7	6	2
Pavo Real (Father Martinez)	47	247	8,874	69	0	0	16	20	2
Polly Harris	63	328	5,425	24	0	0	11	16	1
Sacramento	52	244	5,744	8	1	3	18	80	2
San Juan	54	102	5,734	1	0	0	5	150	1
South El Paso			13,126	14	0	0	39	110	2
Hilos de Plata			12,481	36	0	0	9	200	2
Wellington Chew	64	272	9,321	12	1	0	38	60	3
Senior Center Sub-Total	424	1994	72023	188	2	7	159	796	18
Total for Centers	1262.5	8743.5	252514	274	21	89	346	4094	71



Performance Indicators

The PERFORMANCE INDICATORS document the actual use, cost, time, revenue or other qualities that act upon the baseline established in the workload Indicators. For example, the **Average Weekly Hours of Use** show the actual use as compared to the capacity use shown in the workload indicators. Other performance indicators represent participation, expenditures or revenues by category. The

consultant specifically selected these factors for this analysis, but another set of indicators could be selected to analyze the programs offered, such as aquatics.

Table 5A - Recreation Services Performance Indicators (2006 Adopted Budget Data)

Performance Indicators	Average Weekly Hours of Use	Total Expenditures	Operating Revenues	Total Revenue	Event Fees	Summer Camp Participants	Sports League Fees	Instruction Fees	Full Time Staffing	Overall Attendance
RECREATION CENTERS										
Acosta Sports Center.		\$375,823	\$291,000	\$375,823	\$5,000		\$285,000	\$500		
Marcos B. Armijo Cntr.		\$68,633	\$20,333	\$68,333	\$6,000	325	\$7,000	\$3,800	3	39,450
Carolina Cntr.	380	\$76,632	\$81,672	\$97,972	\$1,775	150	\$27,600	\$33,000	5	65,794
Chihauahuita		\$2,550	\$300	\$2,550	\$50	30	\$100	\$-	1	12,530
Eastwood --	816	\$180,437	\$107,807	\$180,437	\$3,500	240	\$22,807	\$32,000	5	156,890
Galatzan, Morris A. (Westside)	255	\$265,813	\$222,139	\$264,813	\$-	300	\$23,500	\$28,239	4	62,932
Leona Ford Washington		\$63,947	\$11,700	\$38,300	\$-	66	\$6,500	\$4,700	2	24,263
Lincoln Arts Cntr.		\$6,050	\$(50)	\$6,050	\$-		\$-	\$-		-
Marty Robbins	354	\$133,778	\$110,178	\$133,778	\$-	8	\$46,500	\$54,278	6	19,484
Multipurpose	436	\$114,362	\$60,862	\$114,362	\$-	120	\$26,500	\$29,462	5	28,053
Nations Tobin		\$52,100	\$31,900	\$52,100	\$-	75	\$32,000	\$-	4	30,137
Nolan Richardson	404	\$90,900	\$74,400	\$90,900	\$500	150	\$20,000	\$14,500	4	11,385
Northeast		\$294,750	\$238,650	\$294,750	\$-	130	\$20,500	\$9,500		21,851
Pavo Real	555	\$160,500	\$121,900	\$160,500	\$2,000	115	\$28,000	\$12,000	5	17,981
Rae Gilmore	55	\$44,050	\$2,300	\$44,050	\$-	75	\$-	\$750	2	3,975
Sambrano/Seville	209	\$66,004	\$41,900	\$66,004	\$2,000	0	\$17,500	\$22,500	4	9,530
San Juan	96	\$209,587	\$18,677	\$48,087	\$5,000	55	\$8,000	\$5,777	3	37565
Rec Center Sub-Total	3560	\$2,205,916	\$1,435,668	\$2,038,809	\$25,825	1839	\$571,507	\$251,006	53	541,820

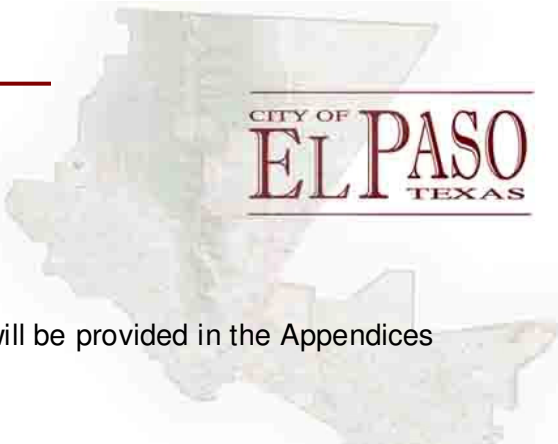


Table 5B - Recreation Services Performance Indicators (2006 Adopted Budget Data)										
Performance Indicators	Average Weekly Hours of Use	Total Expenditures	Operating Revenues	Total Revenue	Event Fees	Summer Camp Participants	Sports League Fees	Instruction Fees	Full Time Staffing	Overall Attendance
SENIOR CENTERS:							0			-
Eastside	434	\$60,984	\$29,850	\$60,984	\$-	0	\$-	\$23,250	3	29,690
Memorial Park	275	\$47,900	\$17,900	\$47,900	\$9,000	0	\$-	\$3,000	2	26,006
Pavo Real (Father Martinez)	127	\$34,380	\$19,030	\$34,380	\$6,860	0	\$-	\$6,770	2	65,020
Polly Harris	148	\$36,408	\$6,412	\$36,408	\$3,532	0	\$-	\$1,980	1	65,016
Sacramento	199	\$29,825	\$75	\$29,825	\$75	116	\$-	\$100	2	57,396
San Juan	86	\$26,680	\$1,250	\$26,680	\$1,350	0	\$-	\$-	1	14,710
South El Paso		\$26,905	\$15,390	\$26,905	\$6,940	0	\$-	\$-	2	28,918
Hilos de Plata		\$39,236	\$7,356	\$39,236	\$1,696	0	\$-	\$5,760	2	58,701
Wellington Chew	207	\$28,800	\$4,400	\$28,800	\$600	65	\$-	\$3,600	3	52,125
Senior Center Sub-Total	1476	\$331,118	\$101,663	\$331,118	\$30,053	181	\$-	\$44,460	18	397582
Total for Centers	5036	\$2,537,034	\$1,537,331	\$2,369,927	\$55,878	2020	\$571,507	\$295,466	71	939,402

complete tables of analysis will be provided in the Appendices or in the CD Data base.

The analysis in Table 6A is a process of seeking variation. Eastwood and Galatzan show a very high rate of usage per hour. Yet Galatzan has an average cost per user and above average cost per Sq. ft., and it has a cost per hour of use that is three time as high as most facilities. It also has the highest Revenue to Expenditure Ratio. Without further investigation it cannot be determined whether the data indicates a positive or a negative in terms of productivity. The presence of the Daycare Center is most likely the influencing characteristic.

As with the Workload Indicators, the Performance Indicators do not tell us a lot about what is taking place at the Centers. They do supply a sense of scale as the various centers have differing levels of funding and weekly hours of use. These will all come together in the Productivity Indicators.

The PRODUCTIVITY INDICATORS set up differently than the two prior sets of Indicators. Table 6A, beginning on the following page, contains columns that reflect use and cost of the facility. The columns in Table 6B reflect use and revenues. Note: Not all of the Productivity Indicators are supported by the data contained in Tables 4 and 5. The

Table 6A - Recreation Services Productivity Indicators (2006 Adopted Budget Data)

Productivity Indicators	Average Use per hour	Operating Capacity Utilization	Cost per Hour	Cost per user	Cost per Sq. Ft.	Revenue to Expenditure Ratio
RECREATION CENTERS						
Acosta Sports Center.						80.8%
Marcos B. Armijo Cntr.				\$6.36	\$10.35	27.2%
Carolina Cntr.	17.2	44.6%	\$53.08	\$3.08	\$12.77	48.3%
Chihauahuita				\$1.16	\$10.54	17.5%
Eastwood --	29.6	87.7%	\$54.44	\$1.84	\$12.67	62.5%
Galatzan, Morris A. (Westside)	23.3	61.3%	\$141.59	\$6.08	\$26.76	69.2%
Leona Ford Washington (Missouri)				\$4.01	\$16.34	39.3%
Lincoln Arts Cntr.						6.4%
Marty Robbins	4.2	56.2%	\$46.45	\$11.16	\$23.22	61.5%
Multipurpose	5.9	67.7%	\$48.02	\$8.10	\$12.80	50.3%
Nations Tobin				\$8.08	\$10.88	21.4%
Nolan Richardson	2.0	60.1%	\$26.37	\$13.49	\$11.86	59.2%
Northeast				\$13.49		
Pavo Real	3.1	31.8%	\$49.25	\$15.67	\$16.48	57.0%
Rae Gilmore	2.0	80.9%	\$32.35	\$16.51	\$17.47	67.1%
Sambrano/Seville	1.8	35.4%	\$18.52	\$10.21	\$9.67	67.9%
San Juan	10.6	48.5%	\$80.79	\$7.60	\$111.59	16.8%
Rec Center Sub-Total	12.4	52.7%	\$84.05	\$6.76	\$20.30	47.6%
SENIOR CENTERS:						
Eastside	8.9	98.4%	\$29.00	\$3.25	\$16.98	63.2%
Memorial Park	6.3	76.4%	\$23.57	\$3.77	\$17.40	48.8%
Pavo Real (Father Martinez)	26.6	51.4%	\$27.75	\$1.04	\$7.64	50.7%
Polly Harris	19.8	45.1%	\$21.32	\$1.07	\$12.88	52.1%
Sacramento	21.2	81.6%	\$26.21	\$1.23	\$12.34	42.1%
San Juan	5.2	84.3%	\$22.37	\$4.27	\$10.96	42.5%
South El Paso				\$2.97	\$6.54	31.3%
Hilos de Plata				\$2.45	\$11.52	27.3%
Wellington Chew	15.7	76.1%	\$24.13	\$1.54	\$8.62	35.9%
Senior Center Sub-Total	18.0	74.0%	\$35.19	\$1.95	\$10.77	42.7%
Totals for Centers	14.3	57.6%	\$67.64	\$4.73	\$17.59	46.7%



Table 6B - Recreation Services Productivity Indicators (2006 Adopted Budget Data)

Productivity Indicators	Revenue per Program Sq. Ft.	Revenue per hour	Revenue per user	Revenue per Special Event	Participants per Summer Camp	Revenue per Sports League	Revenue per Class Participant	Rents and Leases As % of Total Rev	Other Rev as % of Total Rev
RECREATION CENTERS									
Acosta Sports Center.								6.7%	3.8%
Marcos B. Armijo Cntr.	\$2.82		\$1.73	\$500.00	325	\$1,167	\$76.00	48.3%	22.0%
Carolina Cntr.	\$6.17	\$8.61	\$1.49	\$443.75	150	\$2,760	\$53.14	6.1%	10.2%
Chihauahuita	\$1.84		\$0.20	\$3.33	30			41.2%	39.2%
Eastwood --	\$7.92	\$6.87	\$1.15	\$437.50	240	\$2,851	\$53.33	34.6%	2.8%
Galatzan, Morris A. (Westside)	\$18.51	\$7.65	\$4.21	\$-	300	\$3,917	\$143.35	6.4%	9.5%
Leona Ford Washington (Missouri)	\$6.43		\$1.58	\$-	66	\$2,167	\$54.65	39.2%	26.1%
Lincoln Arts Cntr.								24.8%	66.1%
Marty Robbins	\$14.29	\$3.25	\$6.87	\$-	8	\$11,625	\$73.25	15.0%	0.0%
Multipurpose	\$6.44	\$7.45	\$4.08	\$-	120	\$5,300	\$263.05	38.0%	4.4%
Nations Tobin	\$2.33		\$1.73	\$-	75	\$2,667	\$-	9.6%	9.6%
Nolan Richardson	\$7.02	\$3.76	\$7.98	\$166.67	150	\$3,333	\$58.00	16.5%	0.0%
Northeast				\$-	130	\$6,833	\$51.35	2.0%	17.0%
Pavo Rea	\$9.39	\$5.25	\$8.93	\$2,000.00	115	\$2,800	\$76.92	18.7%	3.1%
Rae Gilmore	\$11.73	\$2.76	\$11.08		75			54.5%	36.2%
Sambrano/Seville	\$6.56	\$2.82	\$6.93	\$1,000.00	0	\$2,917	\$150.00	15.2%	19.7%
San Juan	\$18.78	\$4.30	\$1.28	\$416.67	55	\$2,667		31.2%	21.4%
Rec Center Sub-Total	\$11.30	\$7.44	\$3.22	\$300.29	1839	\$6,970	\$76.11	16.2%	9.3%

Key Findings for Recreation Services

1. Data Collection and Analysis

The Recreation Services Division does not have a systematic method for collecting, tabulating, and analyzing operational and program data that is important to an effective revenue generation system. The data provided in the above tables is soft, at best.

2. Business Management

The Recreation Services department has no automated or manual Recreation Business Management System

3. Expenditures

The Division needs access to the amount and cost of utilities data to obtain a complete picture of the cost of operations.

4. Revenue Sources

Sports League, Childcare, and Facility Rentals and Leases exceed the Instruction of classes and programs as a source of revenue. This may have a deleterious affect on the use and support of the facilities. It appears that the majority of facility use is for quasi –public or private uses.

5. Additional Data Needs

Attendance data is missing to establish the scale of the services and programs and the rentals attendance at facilities.

6. Operating Procedures

The operating procedures and policies are inconsistent.

7. Staff Training and Development

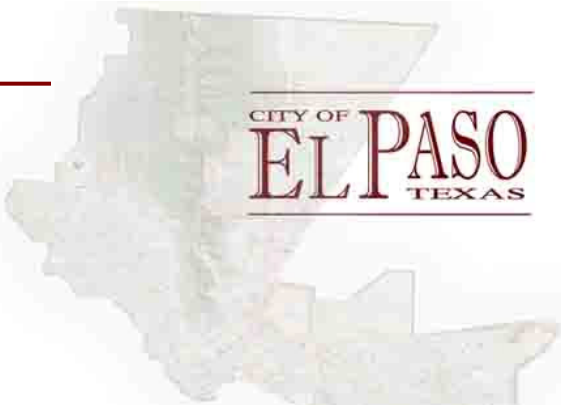
The current staff has some significant skills and abilities to address the challenges and issues in their neighborhoods and at their centers. These qualities are particularly fine tuned to the current operation. Changes to enhance the recreation benefits to the citizens will require some additional training and structural realignments. Consideration should be given to the time and cost of developing the employee skills to successfully address the new challenges.

8. Aquatics

The Aquatics program and related facilities needs further study.

Table 6.B (Con't) - Recreation Services Productivity Indicators (2006 Adopted Budget Data)

Productivity Indicators	Revenue per Program Sq. Ft.	Revenue per hour	Revenue per user	Revenue per Special Event	Participants per Summer Camp	Revenue per Sports League	Revenue per Class Participant	Rents and Leases As % of Total Rev	Other Rev as % of Total Rev
SENIOR CENTERS						\$-			
Eastside	\$10.73	\$2.70	\$2.05	\$-	0	\$-	\$150.97	31.2%	8.2%
Memorial Park	\$8.50	\$2.77	\$1.84	\$450.00	0	\$-	\$500.00	33.4%	20.9%
Pavo Real (Father Martinez	\$3.87	\$7.16	\$0.53	\$99.42	0	\$-	\$338.50	24.0%	14.5%
Polly Harris	\$6.71	\$3.18	\$0.56	\$147.17	0	\$-	\$123.75	52.1%	27.5%
Sacramento	\$5.19	\$5.05	\$0.52	\$9.38	116	\$-	\$1.25	60.4%	33.5%
San Juan	\$4.65	\$4.81	\$1.81	\$1,350.00	0	\$-	\$-	37.5%	48.7%
South El Paso	\$2.05		\$0.93	\$495.71	0	\$-	\$-	22.9%	18.6%
Hilos de Plata	\$3.14		\$0.67	\$47.11	0	\$-	\$28.80	67.2%	12.5%
Wellington Chew	\$3.09	\$7.81	\$0.55	\$50.00	65	\$-	\$60.00	47.2%	17.4%
Senior Center Sub-Total	\$4.60	\$7.65	\$0.83	\$159.86	181	\$-	\$55.85	41.2%	20.5%
Totals for Centers	\$9.39	\$7.21	\$2.21	\$203.93	2020	\$6,970	\$131.96	19.7%	10.8%



C. Parks and Recreation Administration

The line management responsible for planning, organizing, staffing, directing, and monitoring day to day operations in the Department of Parks and Recreation includes the Director, Assistant Director, Park Operations Manager and the Recreation Services Manager.

The Administrative Analyst is primarily responsible for staff and support functions. A number of staff enable top administrators to carryout their work requirements. These include accountants, administrative assistants, secretaries and clerical workers. In addition to this management core are a Sports Programming Superintendent, and specialists from the Texas Cooperative Extension and Administration.

A review of the Department’s summary budget does not reveal any anomalies related to the implementation of services. The ratios of personnel, and operating expenditures are all within accepted parameters. The administration budget does not reflect the collection of revenues so there is no revenue budget summary for the Department. It should be noted that one revenue category, Shelters Administration, is listed under the administration and is a relatively profitable enterprise. The shelters seem to serve a widespread need in the community for places to have community or family gatherings.

Table 7 - FY 2006 Adopted Budget Analysis of Fund Expenditures											
PARKS & RECREATION DEPARTMENT Salaries, Wages and Benefits											
Fund	Categories	Total Salary	Part Time Temp	Overtime	Benefits	Total Personnel Costs	Contract Services	Material Supplies	Operating Expenses	Capital Outlay	Totals
01101	Parks Administration	408,210	-	10,000	109,705	517,915	156,600	-	-	-	674,515
01101	Recreation center Administration	1,802,605	-	-	581,706	2,384,311	72,000	8,000	15,000	-	2,479,311
01101	Aquatics Administration	202,482	36,298	-	58,927	261,409	-	-	-	-	261,409
01101	Facilities Maintenance	1,444,040	90,704	31,000	519,776	1,963,816	712,500	627,653	10,600	-	3,314,569
01101	Land Management	2,303,486	443,292	100,000	761,976	3,065,462	1,112,594	463,637	1,580,468	-	6,222,151
	P & R TOTAL	6,160,823	570,294	141,000	2,032,090	8,192,913	2,053,694	1,099,290	1,606,068	-	12,951,955



Table 8 - FY 2006 Adopted Budget Analysis of Fund Expenditures

Categories	Personnel Costs as % of Budget	Contract Services as % of Budget	Materials & Supplies as % of Budget	Operating Expenses as % of Budget	Capital Outlay as % of Budget	Salary as % of Personnel Budget	Part-time as % of Salary	Benefits as % of Personnel Budget	Overtime as a % of Salaries
Parks Administration	76.8%	23.2%	0.0%	0.0%	0.0%	78.8%	0.0%	21.2%	2.4%
Recreation center Administration	96.2%	2.9%	0.3%	0.6%	0.0%	75.6%	0.0%	24.4%	0.0%
Aquatics Administration	100.0%	0.0%	0.0%	0.0%	0.0%	77.5%	17.9%	22.5%	0.0%
Facilities Maintenance	59.2%	21.5%	18.9%	0.3%	0.0%	73.5%	6.3%	26.5%	2.1%
Land Management	60.0%	0.0%	9.1%	30.9%	0.0%	75.1%	19.2%	24.9%	4.3%
P & R AVERAGE	69.2%	7.9%	9.3%	13.6%	0.0%	75.2%	9.3%	24.8%	2.3%

Within the context of the current operations this structure and these positions make operational sense. The key is that the current methods of doing business are no longer viable and in some cases are counterproductive to the needs in the near and long-term future. The Department has operated for many years in a survival mode. The entire culture of the existing organization has been to seek individual successes, emphasize revenue generating opportunities, and to utilize whatever was available.

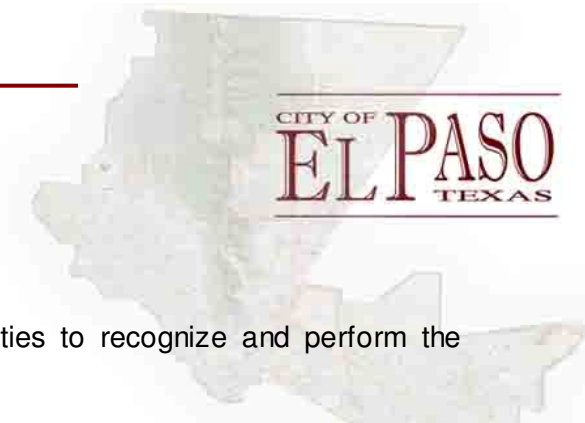


Table 9 - Organization Transition	
From:	To:
Positioned to Survive	Positioned to Thrive
Individual Initiative	Team Initiative
Job right	Right Job
Staff Certifications	Staff Skills Development
Revenue Driven	Community Benefit
Limited Funding Sources	Diverse Funding Sources
Responsible	Accountable
Cost Efficiency	Cost Effectiveness
Crisis Management	Maintenance Management
Capital Rehabilitations	Planned New Development

To have the type of park and recreation system that El Paso needs as it grows into the future, the Department must make a number of transitions. The new challenges include the following transitions shown in Table 9.

Organization Transition and General Findings

A. Individual to Team Initiative

Generally speaking, the Department needs to formalize and document its operating procedures so they are either consistent between sites or the variation between sites is defined, explained and accepted. The same is true for the Department policies. The policies seem to be unwritten in many cases, and can lead to public confusion, negative official reaction and staff frustration. Everybody needs to be on the same page.

B. Job Right to Right Job

Staff capability is another significant issue. In fact the organizational structure is an issue that reflects the staff capability problems. The consultants are not suggesting that the staff is not performing their duties in a competent manner, nor are we suggesting they lack motivation, dedication and commitment. The staff makes extensive efforts to do the job right, and they seek job efficiency and focus on the tasks they have always done within the system. The problem arises from the fact that the tasks performed in the past are not always those that are needed today and tomorrow. In short, the staff is not doing the right jobs and has not been trained in the

skills, knowledge and abilities to recognize and perform the new jobs required.

C. Staff Certification to Staff Skills Development

Staff training has focused on obtaining and maintaining certification for employees. While certifications are important they do not represent a staff training and development program. To maintain professional viability staff needs exposure to new operational practices, program ideas, marketing methods, management techniques and a variety of other mental stimulations. A training and development program, which is discussed in more detail in other parts of this report, needs to systematically identify the skill sets lacking to perform the current job and compete for the next higher position.

D. Revenue Driven to Community Benefit

The City’s emphasis on revenue for program opportunities led to the emphasis on revenue in the operation of buildings and the programs offered. The transition needs to take the facilities, programs and services back to a position of seeking community benefit. All citizens of El Paso should have equal opportunities to benefit from the parks and recreation system regardless of ability to pay. The Benefits-Based Programming Continuum identifies: (1) Public Access; (2) Core; (3) Quality of Life; and Highly Specialized/Individualized as categories in the Continuum.

At present the Department focuses on the Highly Specialized/Individualized services to the detriment of the core

and quality of life categories. Facilities are accessible, although in many cases the accessibility is limited by the rental of facilities, and revenue programs, which take priority and limited staff time to keep the facilities open. The transition needs to be made to accessible facilities that are programmed with core and quality of life programs and services and that focus on a high rate of capacity utilization in a full family program atmosphere which emphasizes active experiential opportunities, skill development and recreation for youth, and health/wellness, life skills and social recreation for adults.

E. Limited Funding Sources to Diverse Funding Sources

The Department has carried out its past budgetary mandates utilizing the tax funding appropriated by the City Council, the revenues generated by facility rentals, sports programs and various classes, and grant funds obtained through various state and federal resources. However, this same approach will not work in the future if the system is to contribute to the City's economic and cultural vitality. The City is financially constrained in any budgetary effort to contribute significantly more funds to the Department. The grants are disappearing, as federal and state dollars are not being distributed to municipal jurisdictions as in the past. The Department has reached the limit for revenue generation under the current strategy. The emphasis should be on establishing diverse funding that includes the possibility of dedicated funds, revenue facilities, and more comprehensive revenue strategies that take into consideration the need to benefit the community.

F. Responsible to Accountable

The Department is held responsible for implementation of budgets, capital projects, purchasing, and revenue generation initiatives. In many cases, however, they cannot be held accountable because they are not integrally involved in the processes leading to authorization to proceed. The classic example is capital projects for which the department is held responsible. They lack the ability to control the design and construction bidding processes and occasionally are left with improperly built or equipped facilities. The result is frequently a multi-million dollar facility that has half of the life expectancy intended.

G. Cost Efficiency to Cost Effectiveness

By focusing on doing the job right the department has been able to define the criteria for measuring success. This has been exacerbated by the fact that inadequate databases are kept for both recreation and maintenance functions. The Department needs to transition to measuring performance through cost effectiveness. Appropriate methods of collecting and documenting workload, performance and productivity are needed to empower staff to meet operational goals and objectives.

H. Crisis Management to Maintenance Management

The Department is stretched to the maximum on maintenance of facilities and lands. As noted in the land management analysis there are a number of issues that impact the staff's ability to do all the work needed. The real world impact is that staff is frequently forced to leave scheduled work to address



maintenance crises. On some occasions the crisis is citizen generated as in the case of vandalism or calls to the elected official's offices. In other cases it is a malfunction of a part or piece of equipment that did not receive adequate preventive maintenance due to other crises. The Department needs to upgrade their management systems to reflect the significant inventory they are maintaining.

I. Capital Rehabilitations to Planned New Development

In recent years the Department has been rehabilitating existing facilities whether they have reached the end of their viability or not. The Department needs to strongly consider the value returned on upgrading an old facility versus the cost of a completely new facility. Frequently the cost of renovation and rehabilitation are significantly higher than the cost of building new. In addition, the uses and configuration of the older facility may not be suitable to today's needs. In the past those questions might not have been answered if, indeed they were ever asked. In the future the feasibility and viability of every facility should be examined to ensure informed decision-making.



II. Governance Recommendations

The governance recommendations section of this plan represents the consultant's opinion of the strategies and actions that represent best practices within the field of Parks and Recreation. Best practices need to be adjusted to reflect the conditions that actually exist. The consultants have adjusted the practices as needed. Criteria for adjustment include physical and economic realities. Where appropriate the consultants provide a sequence of actions to achieve the goal. The recommendations are in a hierarchal rather than a priority order. We start at the top of the organization and descend.

A. Mission, Image and Domain Issues and Recommendations

Mission

Issue: The Mission of the El Paso Parks and Recreation Department is:

To develop, preserve, and maintain quality open space and indoor facilities, and provide opportunities for structured and unstructured recreational and leisure-time activities for all citizens of El Paso.

Recommendation A.1 Mission - The mission answers the basic question, "What business are we in?" It is too

passive and needs to be reconsidered in light of current activities, such as Day-Care and private uses that conflict with the mission but generate revenue.

Image/Vision

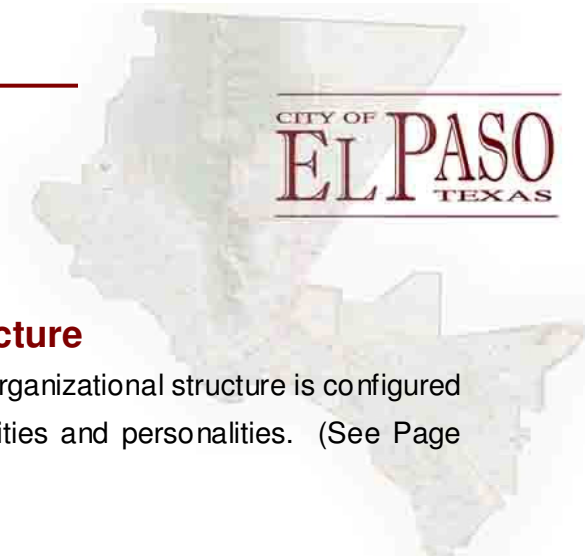
Issue: The vision statement for the Department is the "Fun Experts."

Recommendation A.2 Vision - The current vision statement is in short, "The Fun Experts." This statement marginalizes the significant economic, social and physical benefit and impacts that Parks and Recreation provides to the Community. An alternative might be "Parks and Recreation Contributing to El Paso's Bright Future."

Domain

Issue: The domain is the City boundaries of El Paso.

Recommendations A.3 Domain - The city should strongly consider some type of agreement with the County for the Department to provide park and recreation services. At present county residents who do not pay city taxes use the facilities and programs. The county has shown an inclination to turn over such facilities as Ascarate to the City. This and other county sites represent significant opportunities for increasing the recreational opportunities to the citizens of El Paso.



B. The Governing Process Issues and Recommendations

The governing framework for the Department does not have a stable foundation from which to operate. This is basically a result of a lack of clear direction from the City over the past 25 years; an evolutionary structure that has been created by unpredictable funding and operational requirements; and unstable departmental leadership subject to frequent turnover.

Capital and Operational Direction

Issue: Until recently when the City Council took action on park dedication ordinances and Arroyo/open space policies most of the City’s direction and priority for the park system lacked Council cohesion and intent. Direction frequently was filtered through the budget process, which had its own set of constraints, and did not necessarily raise key Departmental issues to the level of council consideration.

Recommendation B.1 Capital and Operational Direction – The City Council, through the auspices of this Comprehensive Plan, should establish priorities and achievable goals for the Parks and Recreation Department for at least the next five years. These priorities and goals can then be monitored on an annual basis to ensure that the Department is carrying out the collective will of the Council. It is through this mechanism that the council exercises its greatest control over the Park and Recreation functions and ensures that the results are consistent with Council goals for the City.

Organizational Structure

Issue: The Department’s organizational structure is configured to respond to staff capabilities and personalities. (See Page 27)

Recommendation B.2. Organization Structure – The Department has two basic line functions, (1) Land and Facilities Management and (2) Recreation Program and Service Operations. Primary existing staff functions are Administrative Services. Additional positions/functions needed at the management level include:

Management Analyst – capable of administering automated operational and maintenance systems, designing the performance databases and collecting, tabulating and analyzing the databases to produce reports and provide for informed decision-making. The person must truly be an analyst.

Public Information Officer – the Department needs effective control and consistent quality of product for marketing, promoting and publicizing the opportunities provided by the department.

Other positions will be recommended in the section on the line operations

Policies

Issue: Internal Department policies are not always written and officially approved.

Recommendation B.3 Policies – The consultants are not making a recommendation as to how policies are adopted or by which entity (department Board or Council). We are recommending that the policy areas be identified, perhaps as objectives, with subsequent policy statements documented and adopted as appropriate.

Procedures

Issue: Internal Department procedures vary considerably from site to site, creating confusion and unnecessary disputes.

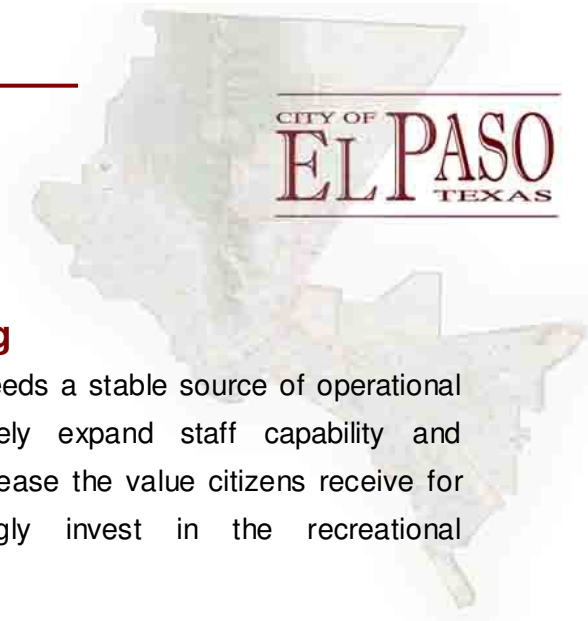
Recommendation B.4 Procedures – As with the Policies the department needs to develop related operational procedures that enable the dispersed staff to give clear responses and advice to citizens posing questions about a variety of subjects. In addition the procedures need to be developed for the facilities and how they are to be operated so citizens can count on all facilities having similar hours etc. Below is an Example of a clear procedure for fees and charges.

Sample Policy from the Vancouver Board of Parks and Recreation Fees and Charges

Pricing Guidelines

1. Families: each person pays the Child rate.
 - To reduce the financial impact on small families and encourage more family participation. Adult(s) must be accompanied by a Child to receive the Family Rate.
2. Flexi passes: allow you unlimited admission to Park Board fitness centers, and indoor and outdoor pools, and they are available for adults, youth, and seniors.
3. Strip or multiple admission tickets: up to 25% off applicable single rates for 10/20.
 - Incentives to increase use of facilities
4. Priority times: higher/lower rates may be charged at specific times of day or week.
 - To distribute use and available times.
5. Leisure Access Cards: are available to Vancouver residents with limited income. Entitles card holder to free swimming and skating and 50% reduction of basic programs and services.
 - To encourage participation and to assist financially where appropriate.
6. Those persons with disabilities who are in need of assistance to participate are entitled to bring an attendant free of charge if required.
 - To enable persons with disabilities to participate in any recreational activity.
7. Exclusive use: specific age categories or groups may be given prearranged special use of facilities upon request.
 - To distribute usage over available times and provide for special tournaments and group activities.
8. Reduced fee sessions: specific low cost public sessions at rinks and pools.
 - To enable all citizens to use these facilities at reduced rates during designated times.

Copyright © 2003-2006 Vancouver Board of Parks and Recreation, 2099 Beach Avenue, Vancouver, British Columbia, Canada V6G 1Z4 Telephone: 604-257-8400, Fax: 604-257-8427, vancouverparks.ca



Park and Recreation Advisory Board

Issue: The Park and Recreation Advisory Board is not utilized to full advantage of the department, the citizens or the elected officials.

Recommendation B. 5. Park and Recreation Advisory Board – The Park and recreation advisory Board needs to be reconfigured to be an effective liaison among the Citizens, Department and Council on park and recreation issues policies, procedures and disputes. To be effective, the Advisory Board needs to revise their Bylaws to reduce the number of Board Members to 9 (one from each District and one Mayoral appointment). If the County becomes part of the operation then the number could expand to 11, but it should not exceed that number. Note: if desired, alternates can be appointed to the board so that all parties are represented at each meeting.

The board should also be responsible for preparing and researching policies that come to the Council for approval and for reviewing the procedures and regulations for Departmental implementation of Council priorities. By giving the Board a more meaningful advisory responsibility and role, Council Members can focus on priority issues rather than minor brush fires.

Operational Funding

Issue: The Department needs a stable source of operational funding to cost effectively expand staff capability and productivity. This will increase the value citizens receive for the dollars they willingly invest in the recreational opportunities.

Recommendation B.6. Operational Funding - The City Council needs to reassess the commitment made in the early 1980's to provide for maintenance of the facilities and the operational capacity to keep the facilities available. At this point in time, the funding for maintenance of both parks and facilities is not adequate to maintain the facilities to a sustainable standard.

In addition, funding is inadequate to keep the facilities open the expected amount of time. The council also needs to consider that the revenue requirement for programs has effectively eliminated what most communities considered to be public access or core courses. The need for funding over the next five years can be summarized as follows:

Current Budget

\$18.0 million dollars status quo, (at 634,500 Population cost is \$28.00 per capita)

Current Requirement 2006-07, (To maintain status quo)

\$22.6 million dollars (\$2.8 million for Recreation Center Services; \$1.8 million for land management operations)



(at an estimated 634,500 population cost would be \$36.00 per capita, including both fund allocations and revenue).

Future Requirement 2011-12 - will need operating fund of **\$27.7 million dollars** (\$40.00 per capita assuming 692,000 population)

These amounts accommodate operation of the new facilities and little more. Yet even maintaining the status quo assumes that best practices are implemented. Many of these recommendations are included in the Recreation Services or Park Management recommendation.

So the primary issue becomes how do you fund the needed dollars? There is a mix of possible solutions that can collectively meet the dollar needs. They include:

Fiduciary Responsibility

The parklands and facilities that the City Council has approved over the years constitutes a contract with the citizens that the tax money used to fund these assets entails a commitment to properly maintain them. It is also assumed that the funding will be available to make the parks and facilities available for use.

In reality there is also an implied responsibility to provide all citizens with equal access to the facilities and to core programs that enable the visitors to use the facilities. If this is not the understanding of the present Council then the issue needs to be examined before moving ahead.

1. Build revenue-producing facilities with capital dollars that enhance recreation opportunities. Ideas include create golf courses; Ascarate with festival grounds, design water park and other features; provide shelters and rentals of reserve spots for large gatherings; internalize the sports program under city control and rent facilities for availability; increase access to recreation facilities with better hours; the naming policy and others.

2. Identify suitable tax sources that could be tapped to provide for maintenance of facilities. Examples include tourism taxes, Real estate transfer charges

3. Of utmost importance is a commitment from the City to provide a stable source of funding. This could be a commitment to raise the tax funds to a given point, support the funding of revenue facilities with revenues returning to the Departments enterprise fund and an increase in revenues generated primarily through expanded involvement rather than increased fees and charges. The consultants recommend a minimum increase in the dollars per capita of \$3.00 per year or \$38.00 per person by FY 2011-12. The survey indicates that the public would support the increase and the remainder of the need could be created by revenue enhancements.

The Creation of a Park District as a Potential Funding and Governance Mechanism

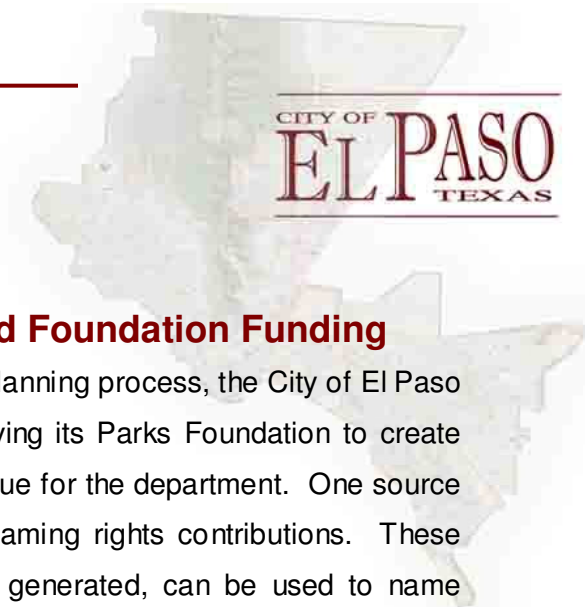
The premier park systems in North America tend to be park districts. Under this mechanism, the district is self funding and mostly self governing, with oversight from both its own board and the higher authority of the local governmental jurisdiction (in this case the City Council of El Paso). A few examples of excellent park districts include:

- Minneapolis Park and Recreation Board – over 140 parks, 6,400 acres of parks and lakes serving 400,000 residents of the area. Annual budget of \$49 million, of which \$35 million comes from property taxes.
- Chicago Park District – serving the Chicago area with an annual budget of over \$239 million.
- Hayward California Recreation and Park District – largest recreation district in California, serving 250,000 area residents with a \$26 million annual budget.

In El Paso, such a district would encompass the entire county and would assume the role of providing facilities for the entire county. The district would have to be created by special legislation from the Texas State Legislature. Board members could be appointed by the City Council and County Commissioners. The district would levy a property tax to gain revenue, and would also operate facilities. It is intended that taxes raised by both the City of El Paso and El Paso County for park operations would be reduced and replaced by the district levy.

Why would El Paso want to consider such a district? Funding for the parks system would be much more dependable, and would not be subject to the typical priority order that most cities have, in which by necessity parks are considered a lower priority.

El Paso should consider the steps needed to create such a district, and prepare financial and legislative reviews to determine if a park district is appropriate.



Potential Funding Sources

- Bond Funds** – property tax supported, possible every 4 to 8 years in El Paso. For the significant amounts anticipated by this plan, a total of three bond packages are desired.
- Public Service Board** – potential donation or low cost sale of valuable recreation lands, especially arroyos.
- El Paso County** – potential participant in some cases with the City to develop or renovate facilities.
- School Districts** – potential donation or low cost sale of lands. Also potential participant in development in some cases.
- Grants** – multiple grant sources – the city should aggressively pursue state and federal grants for parks, trails and recreation centers. City should establish a goal of raising up to \$5,000,000 in grants over the next five years.
- Special legislative appropriations** – could be passed by Legislature.
- Developer funds through Parkland Dedication Ordinance** – potential source of some revenue for park development.
- Donations** – land or construction dollar donations.

Capital Improvements Funding

Issue: It is estimated that major improvements for the plan for Today, including land acquisition and physical improvements, will total between \$100 and \$120 million. This investment, when coupled with the recent bond expenditures from 2000 and 2004, will result in significant across the board physical improvements to the parks system, and will provide basic facilities for the 100,000+ new residents that El Paso will have over the next decade.

The Visionary Components in the Plan for Tomorrow are estimated cost an additional \$100 million. These items include actions such as the refurbishment and enhancement of Ascarate Park, the acquisition of major open space, and the creation of a new downtown Central Park.

Recommendation B.7 – Potential Sources of Funding

The funding sources table on this page illustrates the potential sources of revenue for capital improvements. While this is simply a scenario, it points to multiple sources of revenue that can be brought to play to create a better park system. Where other potential partners are shown, it should be noted that each would have to be a willing participant and would have to accrue significant benefits to help fund the parks system.

Alternative Fund and Foundation Funding

As a result of this master planning process, the City of El Paso is in the process of modifying its Parks Foundation to create additional sources of revenue for the department. One source can come from selected naming rights contributions. These funds, which are carefully generated, can be used to name rooms, individual items, or even entire centers for an appropriate amount. The funds can actually be used to create an endowment for that particular facility, providing some eventual relief from the lack of funding for capital renovations or improvements.

The El Paso Parks Foundation would serve as the principle recipient of donations, but is also expected to become more aggressive over the next few years in its search for donations.

Parkland Dedication Ordinance Modifications

Recent changes to the parkland dedication requirements of the city increased the amount of parkland to be dedicated. Those changes also increased the fee in lieu of land, and instituted higher standards for minimum levels of development. Additional changes to the ordinance should be put in place to provide for a more consistent level of parks in new developments. These additional changes include the following points.

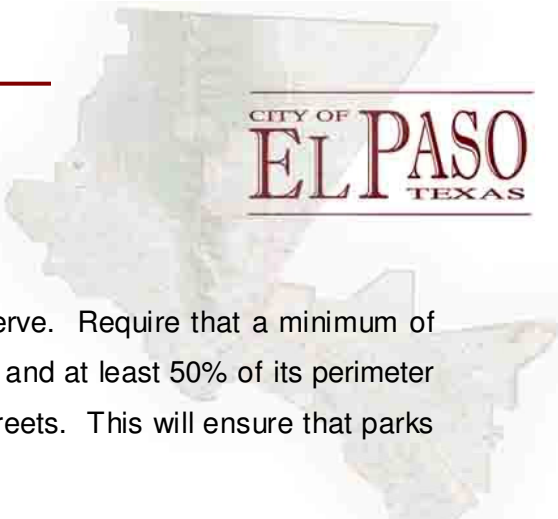
Adopt the new park zones recommended by this plan. The new zones follow major streets or physical barriers, and represent boundaries that are more accurate. These zones also allow population to be tracked as the city grows, so that service levels in each zone can be checked and adjusted as needed.

Timeframe for spending fees accrued through the parkland ordinance - Increase the time limitation for expenditure of fees generated by the dedication ordinance from three years to a minimum of five years. The current three years is too short a period of time for consolidation of property, planning, design and construction of the improvements. If bond funds are used to supplement the dedication fees, funding cycles may be even further apart, making a change to seven years more useful. It should be noted that most communities allow up to ten years for expenditure of funds before reverting back to the original contributor.

Combine ponds and parks where feasible - Encourage the combination of ponds and parks together, but only if sufficient lands are left dry for every day park usage. Any change that moves the city away from walled ponding areas to assets that are more useful and attractive should be encouraged. The 50% reduction in the amount of parkland required can be maintained in the ordinance, but only if a corresponding amount of usable area above the lip of the detention pond is provided. In other words, every pond had a rim and edge area that is not needed for drainage. By combining the park space that is required with the pond rim area, the resulting lands should be at least equal to the required amount of parkland

Require that the Director of Parks be responsible for determining how to allocate fees accrued through the ordinance – the ordinance should be revised to mandate that the Parks Director have the responsibility to recommend how park fees shall be used to meet parkland needs within each zone. The recommendations shall be brought forth to the City Council for ultimate approval.

Preservation of Open Space – establish up to a 50% credit in the amount of park lands required if valuable open space lands that exist on the property are preserved. These should not include drainage corridors that are already required to be preserved, but instead could grant credits for arroyo fringe areas, larger than necessary areas at the bottom of channels, and unique desert environment tracts.



Park/Pond in another community (prior to establishment of turf)

Modify other development standards - Modify other development standards to require that detention ponds have flatter side slopes, access to the bottom for use as practice fields, and the preservation or establishment of native vegetation and trees along the rim and service areas of the ponds. Excessively deep ponds to preserve land area should be restricted.

Encourage ponds to be more natural in appearance - Establish parkland development fee credits if detention

ponds are configured to look more natural and become assets to the communities around them. At the current fees of approximately \$1,000 per lot, the credit could be substantial, but only should be granted if the ponding area is truly accessible, attractive and becomes a real park-like space.

Establish a threshold for land dedication requirements for small multi-family developments - Development of six units or less are typically built as infill development, and are highly desirable in the older parts of the city. Waiving of parkland fees for these smaller developments can serve as an incentive. For anything over six units, the development will impact park service levels in the area and should contribute to addressing those area needs.

Location of Park lands within new developments – adjust the language of the ordinance to require that new park sites be located so that they are easily accessed from all parts of the

development that they will serve. Require that a minimum of at least two sides of the park and at least 50% of its perimeter area be adjacent to public streets. This will ensure that parks are visible and accessible.

Require that calculations for the amount of park dedicated not include the right of way of adjacent streets. Currently, park land calculations are taken from the back of curb of adjacent streets – this land area is part of the street and should not be calculated as part of the park. In effect, this small clause can reduce the effective area of a small park considerably, further restricting its recreational value to the community around it.

Disallow credit for reduction in parkland if a school park is created – the amount of parkland to be dedicated is small enough, and El Paso’s deficiencies large enough that all lands are needed. However, consider a fee credit if adjacent to a school property, where the true cost of development may be reduced by School District participation.

C. Land Management Issues, Strategies and Recommendations

C.1 Staffing and Structure

Issue: There is no real issue related to organizational structure and the Land Management function except for the addition of the athletic field maintenance crews. There are position grade and succession issues. For example:

- Land Managers are currently graded at GS 22. This grade and its corresponding salary levels is inconsistent with the number of staff supervised, the risk of the job, and the need for critical decisions regarding millions of dollars of parks, facilities and equipment.
- There is no position that allows staff advancement and promotion to the Land Manager's position.

Recommendation C.1. Staffing and Structure – The recommendations include:

- The Land Managers should be graded at least equal to the PM 74 positions that run the Recreation and Senior Centers. The responsibilities are significantly greater.
- At least one position per Land Management Area should re-graded to be eligible, with training, to compete for the Land Manager position, (perhaps a GS 17 position would be appropriate).
- The Land Management areas should have full responsibility for maintaining the athletic fields in each area. This will require the addition of one groundskeeper position and two seasonal staff per Area.

- Current workload calculations indicate that there is a need for over 90 FTE's in the Land Management Areas. With new facilities being included this will probably increase to 96 FTE's. Currently the staffing level is at nearly 82 FTE's when all seasonal hours are counted. These staffing levels are consistent with the ICMA median of 8.25 staff per 100 developed acres which would require 90.75 FTE's.

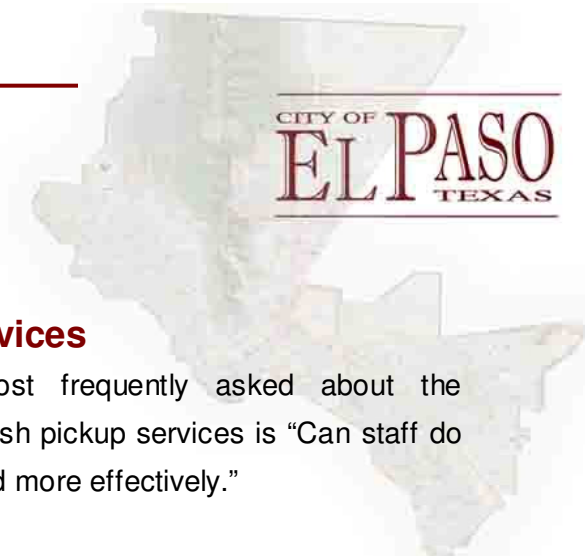
C.2. Land Management Areas

Issue: Travel time is too high for the crews that are now averaging 75 minutes per person per day. A redistribution of parks and facility maintenance responsibility is warranted to reduce the staff time. This is especially true given the new facilities that will be on line within the next year.

Recommendation C.2 Land Management Areas – Given the current staff travel time, the pending expansion of facilities and the inclusion of the athletic field daily maintenance responsibilities the Land Management Areas should be expanded from the current five areas to eight areas. Expansion will require the addition of some equipment and finding maintenance corrals, but the excess travel is costing over \$100,000.00 a year in lost productivity. The travel time should not exceed 45 minutes per person per day.

C.3. Park Soils

Issue: In a system that relies on the dedication of lands for Parks it is not surprising that the park soils are not among the best for developing and maintaining turf. In many parts of the Nation the soils in a city would not change so drastically from



one type to another and have such varied maintenance requirements. El Paso has saline, sandy, unconsolidated clay, Calechi and more normal soils that have differing requirements for nutrients and irrigation. For example, the saline soils cannot take the reuse water because it has a higher saline content and will kill off the turf grasses

Recommendation C.3 Park Soils – Have every park site tested for its soil composition and develop a maintenance program that includes grass, fertilizer, pesticides or other additives according to each parks particular needs.

C.4. Turf

Issue: The turf for the parks is all the same with the same requirements despite the amount of traffic. Some variation can be used to reduce the per acre cost of maintenance by varying the types of turf grasses and seeking opportunities for more native species and landscapes. The turf grass for an athletic field can be different than the turf grass for a one-acre park. There are varieties that are more drought resistant. It is important that each park site be given individual consideration for it turf care program.

Recommendation C.4 Turf – As part of the soils analysis, identify the turf best suited for the soil and intended use (general use versus athletic field). Identify the various requirements as indicated in C.3. Also look at each site relative to the need for cultivated plants versus native species or low maintenance xeriscapes.

C.5. Contracted Services

Issue: The question most frequently asked about the contracted mowing and trash pickup services is “Can staff do the same work cheaper and more effectively.”

Recommendation C.5 Contracted Services – At the present time given the numbers available the mowing crews are performing the work at half of the cost for the staff to do the work. It would be helpful if the contractors were required to specify their tasks, the time taken to perform them and the cost allocation for the services.

D. Facilities Management Issues, Strategies and Recommendations

D.1. Staffing and Structure

Issue: The Facilities Management Division is in need of almost ten (9.68) individual staff people.

Recommendation D.1 Staffing and Structure – the consultants believe the need is most acute in the Heating and Cooling, Painting and Plumbing areas. The painting requirement may be met with a redistribution of the work, better equipment or even seasonal help. The Heating and Cooling Requirement will probably need additional staff as will plumbing, especially since the facilities will be particularly in need of these services in the near-term. Additional staff should wait until the maintenance management system can verify those requirements.

D.2. Management Systems

Issue: The facilities Management operation is run in an efficient manner. Unfortunately they do not have the systems in place be effective.

Recommendation D.2 Management Systems – The Facilities Management Unit should procure an off-the-shelf facilities and equipment management automated system. This can be done in concert with the recreation management automated system. A management system can create cost and work histories or otherwise identify the most critical

maintenance issues associated with cyclical replacement of equipment. This can create a major saving of funds.

D.3. Data Analysis

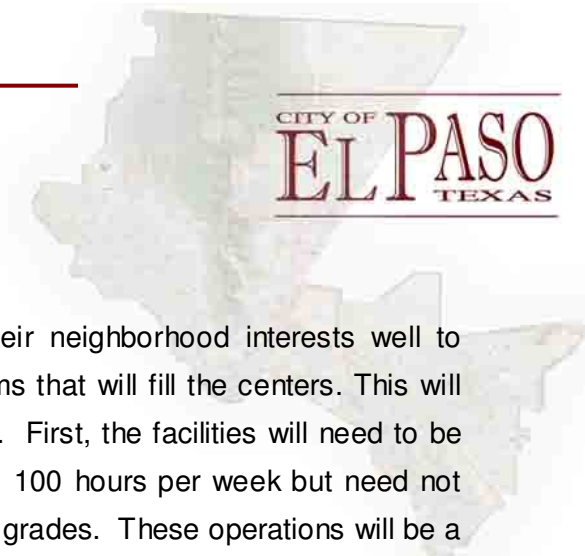
Issue: What data is collected and stored is essentially not available, because the staff has neither the time nor the full capability to properly analyze the data.

Recommendation D.3 Data Analysis – The Division needs a management analyst to collect, tabulate, and analyze the data for the system. This position can be subordinate to the Management Analyst needed in Headquarters.

D.4. Christmas Lights

Issue: This activity takes too much staff time. The set up and takedown as well as ongoing maintenance during the period requires 2760 hours of staff time every year. This event costs over \$55,000.00 of staff time that could be spent maintaining facilities.

Recommendation D.4 Christmas Lights – Consider contracting the Christmas lights or re-thinking the scope of the event.



E. Capital Projects Issues, Strategies and Recommendations

E.1. Development Process

Issue: The capital projects unit is facing too many projects, conflicting priorities, and constraints from the development process. Anecdotal evidence implies that the City is not receiving value for its projects due to problems in this process.

Recommendation E.1 Development Process – Conduct a workflow analysis on these projects to determine if and where bottlenecks may be occurring as well as where conflicts are arising between contractors, inspectors and staff.

F. Recreation Services Issues, Strategies and Recommendations

F.1. Staffing and Structure

Issue: There is a need for a significant increase in programming of spaces at the Recreation and Senior Centers. There is concurrently a need to establish staff expertise in recreational programming topics and resources within the community. Lastly there is a need to make a center to neighborhood connection in some areas.

Recommendations F.1 Staffing and Structure – The future requirements for public Access and core programming as well as continued expansion of revenue generating programs will necessitate staff leaving behind the current product approach and adopting the market approach. Essentially it means that

staff will need to know their neighborhood interests well to build a package of programs that will fill the centers. This will require two sets of change. First, the facilities will need to be open to the public at least, 100 hours per week but need not be operated by the highest grades. These operations will be a separate unit under the supervision of a couple of PM level Staff. Second, the PM grades will be reassigned to a programming Unit with two responsibilities. One group will develop expertise in recreation program areas and the second group will develop implementation and evaluation expertise so they can identify the appropriate instructors for each type of programs and focus on keeping the centers busy with program opportunities. This action may require some lower level positions for covering the centers for the desired hours.

F.2. Automated Recreation Management

Issue: The Recreation Services Division does not have a systematic method for collecting, tabulating and analyzing operational and program data that is important to an effective revenue generation system. It also lacks some of the centralized processes such as registration, scheduling, point of sale control, inventory control and cash handling controls.

Recommendation F.2 Automated Recreation Management

– The recreation services division should procure one of the off the shelf recreation management systems that provides these services. There is no need to try and institutionalize the present business processes they do not work that well. The new system can instantaneously offer a more effective operational method.

F.3. Data Needs

Issue: The Division needs access to the amount and cost of utilities data to obtain a complete picture of the cost of operations.

Attendance data is missing that will establish the scale of the services and programs and the rentals attendance at facilities.

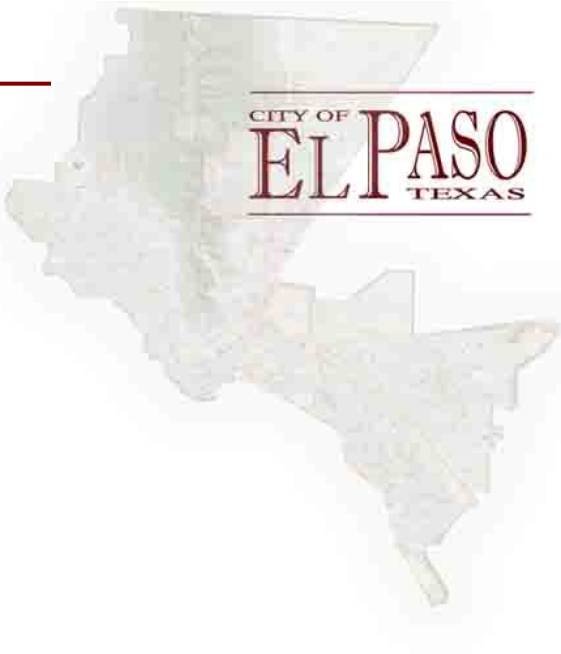
Recommendation F.3 Data Needs – The department needs to sit down with budgeting and finance to determine how they can get basic operational information regarding the detailed operating costs for each facility including all utilities. In addition the revenue accounting system needs to tabulate by specific revenue sources that can be tied back to specific attendance records. Lastly, the attendance numbers for each

facility and programmable spaces within the facility are crucial to optimizing revenues.

F.4. Revenue Sources

Issues: Sports League, Childcare, and Facility Rentals and Leases exceed the Instruction of classes and programs as a source of revenue. This may have a deleterious affect on the use and support of the facilities. It appears that the majority of facility use is for quasi –public or private uses.

Recommendation F.4 Revenue Sources – There is a tendency when faced with the idea of generating more revenue for staff to think in terms of raising fees and charges to obtain the revenue. However, the key is not to raise prices but increase the number of patrons. First it is easier to get one new person than it is to get the same patron to come more frequently. Second, the recreation value increases by reaching more people. Thus the rentals and lease may be easier to get but they are not necessarily an advantage to your operation. The focus needs to be on programming. Programming at the public Access and core program stages should be offered for free or a nominal charge. These programs introduce customers to new activities so they can become interested in different hobbies and, they can learn the needed skills and eventually become a regularly paying customer in your program offerings – hopefully throughout life. This recommendation is consistent with the restructuring of the Recreation Services Division.



F.5. Staff Training and Development

Issue: The current staff has some significant skills and abilities to address the challenges and issues in their neighborhoods and at their centers. These qualities are particularly fine tuned to the current operation. Changes to enhance the recreation benefits to the citizens will require some additional training and structural realignments. Consideration should be given to the time and cost of developing the employee skills to successfully address the new challenges.

Recommendation F. 5 Staff Training and Development – The Department needs to systematically identify the skills, knowledge and abilities (SKA) of staff to determine the type and amount of training the staff will need to perform their duties (including new duties) at satisfactory levels (this may also require defining the criterion for each job). The second phase is to develop training so the employee is prepared to advance.

F.6. Aquatics

Issue: The Aquatics program and related facilities need further study beyond the scope of this planning process.

Recommendation F.6. Aquatics – As soon as feasible the Department should hire an aquatics consultant to review the entire operation of the aquatics program and facilities.

Recommendation B.2.A Organization Structure – The Department has two basic line functions, (1) Parks and Facilities Management and (2) Recreation Program and Service Operations. Primary existing staff functions are Administrative Services. Additional positions/functions needed at the management level include:

Department Administration Organizational Changes

Assistant Director – As the Department begins to re-hydrate after its long period of subsisting on minimal resources, the requirements for the job in both parks and recreation will require a deputy position. The Director will of necessity be focused on working outside the Department.

Management Analyst – The Department needs staff capable of administering automated operational and maintenance systems, designing the performance databases and collecting, tabulating and analyzing the databases to produce reports and provide for informed decision-making. The person must truly be an analyst.

Public Information Officer – The Department needs effective control and consistent quality of product for marketing, promoting and publicizing the opportunities provided by the department.

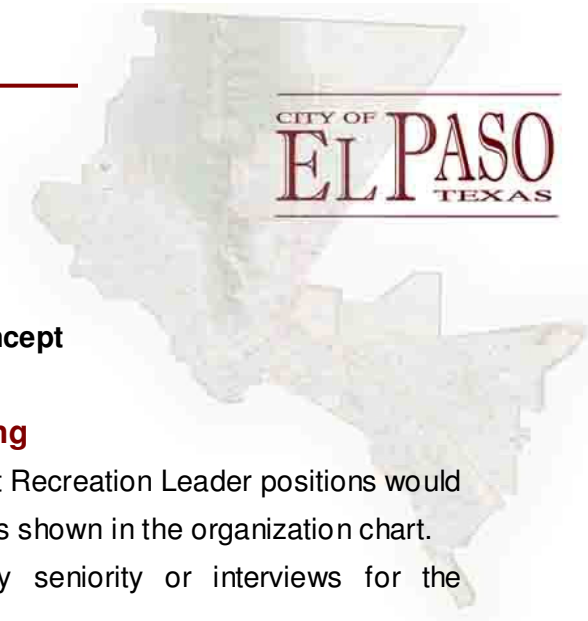
Extension Service Positions – It is hoped that the Extension Service employees can provide the expertise needed in (1)

turf, soils and irrigation; (2) Recreation Programming and Marketing; and (3) staff training and development. If this is not possible additional expert staff may be needed. The use of expert staff such as provided by the Extension Service can reduce the need for line employees to have those SKA's and subsequently reduces staff costs.

Parks Management Organization Changes

Organizational changes for the Parks Management Division include:

1. Add three (3) new management areas to cover the land management duties and reduce travel time. It is anticipated that the development of the three new areas will require some additional equipment.
2. Staffing requirements will also increase with new facilities coming on line and a current deficit of employees. General estimates are that each land management area will need to add one full-time and two seasonal employees.
3. For efficiency the athletic field maintenance responsibility should be assigned to the land manager in each area
4. In Facilities Management, 3 employees will be needed to meet building maintenance requirements. A greater need is currently indicated but allocation should wait until the automated maintenance management system is operating and can verify the need.



Recreation Services Organization Changes

Rationale

It will be helpful to the reviewers to restate the rationale for these changes.

- The current focus is on building operations.
- The buildings are not always open to the public during normally expected hours; nor are the hours of operation consistent from center to center.
- Why and how do the senior centers providing 33.6% of all accessible hours, 25.3% of full time staffing, 13.1% of total costs, 13.8% of total revenues, and 28.5% of usable program space in its nine (9) centers account for 42.3% of all reported visitation?
- Revenues are more focused on uses rather than programming.
- The programming focus is on Product (staff generated) rather than Market (customer generated)
- Training for staff needs to be focused.
- Upper grade staff should be planning and organizing programs rather than operating buildings

Note: The scope of this contract does not allow for the type of in-depth analysis needed for the aquatics program due to the complex mix of programs and facilities. Therefore the Aquatic Program is kept as a separate function until such time as an analysis can be made of the operations and requirements.

General Realignment Concept

Recreation Programming

- PM 75/74/71 and select Recreation Leader positions would move to program categories shown in the organization chart.
- Selection could be by seniority or interviews for the positions.
- Each program category would be responsible for developing a hierarchy of programs for all the centers including possibly senior centers (Categories other than the Plus 50 programs).
- Each program category would develop a group of contract instructors to run the programs
- Logistics of scheduling will be made possible by obtaining Management software that has a scheduling function.
- Program categories will be expected to develop market surveys to find out what classes might interest potential customers.

Facility Operations

- One PM 74 and possibly two PM 71's would be assigned to Center operations.
- Each appropriate center would have a GS 17 responsible for the site, and Recreation Leaders to assist with operating requirements.
- Functions include opening/closing; room set up for programs; front desk operation including registration services (on the registration component of the automated management system); supervising open use times; providing interim custodial services (between contract custodial services).

- Generally the staff at each center will be responsible for ensuring a clean attractive facility that has equipment in good operating order and a friendly and knowledgeable staff to serve the customers.
- In the future service with the Facility Operations Unit should be a prerequisite for moving onto the programming Unit.
- Times and spaces determined by Program staff to be available for long-term rentals should be bid as a procurement action. Value is being exchanged.
- The function of athletic field maintenance will be transferred to the land management area crews. Each area should have a dedicated field preparation crew.

Summary of Key Governance Findings

1. Adequate funding must be provided to maintain and operate facilities that are available.
2. The mission of Parks and Recreation facilities should be to provide services for the citizens of El Paso, and not to generate funding to make up for budget inadequacies.
3. Funding should be distributed and allocated on an equitable basis citywide, based on need. Funding needs should be weighed based on both district and citywide priorities, not on more arbitrary citizen requests without adequate determination of need.
4. The Parks Advisory Board should take on a stronger policy role, as authorized by the City Council. The City Council should recognize the value of the Advisory Board as a sounding board for park and recreation system decisions. The Advisory Board should be allowed to truly advise the Council; therefore key department decisions regarding major park system components should be reviewed and approved by the Parks Board.
5. Beginning with the 2006-2007 fiscal year, the department budget should include a capital expenditures line item to adequately fund the ongoing maintenance needs of the system. This is especially critical given the age of many of the park and building facilities in the city. This is not a capital replacement fund, but rather intended to address key maintenance needs in a timely fashion so as to extend the useful lifespan of city assets.
6. This amount should begin at an amount equal to 1% of the total value of the Parks and Recreation system infrastructure. If overall department park and building assets are valued at \$200,000,000, then the annual capital expenditures budget should total approximately \$2,000,000.
7. An immediate policy change for Recreation facilities is recommended, so that recreation centers can offer programs and facilities that provide the most benefit to the citizens of El Paso. The Entrepreneurial system should be adjusted for all recreation centers beginning with the 2006-2007 budget year.
8. Land Management staff recommendations should be implemented immediately by adjusting grades and by providing additional staff as recommended in this section.



This page intentionally left blank